

Office of the State Public Defender
Financial Statement
Reported thru 12.31.08
FYE 6.30.09

PROGRAM 1 REGIONS	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles Citys	Total Regions	Total Region % Spent of Budget	Year to Date Reg % of Completion
Salaries	505,977	788,505	411,129	262,399	293,523	67,061	54,124	358,843	531,266	78,463	84,720	3,436,010		
Benefits	156,806	245,480	128,248	90,360	91,650	20,425	16,803	114,455	167,008	24,289	25,156	1,080,680		
Total Personal Services	662,783	1,033,985	539,377	352,759	385,172	87,487	70,926	473,298	698,275	102,752	109,876	4,516,690	44.0%	47.5%
Operating Expenses														
Non Client Contracted Serv	13,113	18,201	11,031	6,753	7,304	1,973	1,243	8,938	15,359	1,641	2,490	88,047		
Supplies/Furnishings/Ref Materials	8,656	7,098	6,894	3,207	4,661	808	1,451	4,351	4,964	2,946	3,173	48,208		
Communications	18,946	28,910	13,804	6,325	6,853	3,177	2,509	15,320	16,022	3,830	3,674	119,371		
Travel	11,242	3,994	4,692	2,665	1,785	5,234	528	603	3,433	59	102	34,336		
Rent–Office	58,178	108,944	27,301	33,170	25,226	–	6,447	24,544	61,833	4,017	7,126	356,786		
Rent–Auto and Misc Other	14,806	5,781	2,565	1,765	3,669	3,129	2,897	2,886	8,578	2,958	6,847	55,883		
Other Expenses	472	–	479	–	539	–	–	645	259	–	–	2,393		
Maintenance (Equip & Software)	1,023	1,639	1,567	525	378	277	122	892	1,204	324	392	8,344		
Miscellaneous Purchases	7,014	8,287	–	–	8,090	–	–	–	4,130	–	1,500	29,021		
Operating Expenses	133,450	182,853	68,333	54,411	58,506	14,598	15,197	58,179	115,784	15,775	25,304	742,389	51.8%	50.0%
Client Contracted Services	271,847	307,687	297,748	80,716	122,981	189,053	47,222	186,009	638,932	130,150	164,760	2,437,104	44.4%	37.8%
Total Expenditures	1,068,079	1,524,524	905,458	487,885	566,659	291,138	133,345	717,487	1,452,990	248,678	299,940	7,696,183	N/A	N/A
% of Total Expenditures	13.9%	19.8%	11.8%	6.3%	7.4%	3.8%	1.7%	9.3%	18.9%	3.2%	3.9%	100%		
% of Population	15.1%	15.4%	11.8%	7.9%	6.7%	4.5%	2.5%	10.5%	18.0%	4.6%	3.0%	100%		
% of Poverty Population	15.4%	15.9%	12.5%	6.3%	7.1%	5.5%	2.9%	8.4%	16.9%	5.7%	3.4%	100%		
% Opened thru 6.30.07	15.5%	18.7%	10.8%	6.7%	7.1%	2.6%	2.5%	9.8%	22.1%	2.0%	2.3%	100%		
% Opened thru 6.30.08	15.0%	17.3%	8.1%	10.3%	6.1%	4.0%	1.8%	7.4%	25.6%	1.7%	2.7%	100%		
% Opened since inception	15.2%	18.0%	9.5%	8.5%	6.6%	3.3%	2.1%	8.6%	23.8%	1.8%	2.5%	100%		
CONTRACTED SERVICES														
62109 Misc Client Chgs	–	39	25	179	275	149	–	129	200	20	–	1,016		
62109A Contracted PD Attorney	242,306	257,108	245,009	58,342	111,827	179,687	44,376	165,369	570,981	129,028	154,337	2,158,369		
62109C Chemical Dependency Eva	–	13,256	200	–	–	–	–	–	1,175	–	–	14,631		
62109D Transcripts	3,048	2,118	2,681	507	419	1,044	129	2,041	3,195	70	715	15,967		
62109E Expert Witness Fee	7,556	8,676	18,331	7,786	2,063	2,485	1,040	500	2,923	313	1,900	53,572		
62109I Investigator Fee	–	977	–	922	–	–	–	4,097	42,751	–	3,681	52,427		
62109P Photocopy	837	624	2,357	55	85	53	89	305	6,758	–	127	11,290		
62109L Interpreter Fee	–	1,209	40	270	–	–	–	–	480	–	–	1,999		
62109O Outside Lab Testing	–	556	265	–	–	–	275	1,056	–	–	–	2,153		
62109X Mental Health Evaluation	18,100	23,123	28,839	12,656	8,313	5,635	1,313	12,513	10,470	720	4,001	125,681		
TOTAL	271,847	307,687	297,748	80,716	122,981	189,053	47,222	186,009	638,932	130,150	164,760	2,437,104	44.4%	37.8%

Office of the State Public Defender
Financial Statement
Reported thru 12.31.08
FYE 6.30.09

PROGRAM 1 CENTRAL OFFICE	Commission	Chief P. Defender	Admin Director	Admin IT	Training Coordinator Mtl Health	Contract Manager	Human Resources	Investigtve Services	Total Admin	Total C.O. % Spent of Budget	Year to Date C.O. % of Completion	TOTAL Program 1 Costs	Total PG1 % Spent of Budget	Year to Date Prgm 1 % of Completion
Salaries	-	73,214	145,209	105,122	68,307	49,510	25,181	10,763	477,305			3,913,316		
Benefits	-	17,633	44,543	33,135	17,181	14,351	7,368	3,512	137,723			1,218,403		
Total Personal Services	-	90,847	189,751	138,257	85,488	63,862	32,549	14,275	615,029	45.88%	47.51%	5,131,719	44.3%	47.5%
Operating Expenses														
Non Client Contracted Serv	859	-	26,177	29,652	1,930	-	7	-	58,625			146,672		
Supplies/Furnishings/Ref Materials	1,750	25,236	3,833	45,897	22,487	12,000	234	3,622	115,059			163,267		
Communications	19	1,240	12,049	105	917	574	-	545	15,449			134,820		
Travel	5,400	3,862	645	1,160	33,278	216	-	860	45,422			79,758		
Rent-Office	-	-	49,045	-	-	-	-	-	49,045			405,831		
Rent-Auto and Misc Other	275	3,622	3,234	1,420	4,162	-	-	-	12,714			68,597		
Other Expenses	-	42,386	-	431	10,977	-	-	-	53,794			56,187		
Maintenance (Equip & Software)	-	-	1,338	14,841	-	-	-	-	16,179			24,523		
Miscellaneous Purchases	-	-	-	-	-	-	-	-	-			29,021		
Operating Expenses	8,304	76,347	96,322	93,504	73,752	12,789	241	5,028	366,287	60.2%	50.0%	1,108,676	54.3%	50.0%
Client Contracted Services	-	-	-	-	-	-	-	-	-	0.0%	37.8%	2,437,104	43.7%	37.8%
Total Expenditures	8,304	167,194	286,073	231,761	159,240	76,651	32,790	19,303	981,315	N/A	N/A	8,677,499	N/A	N/A

CONTRACTED SERVICES

62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-			1,016		
62109A Contracted PD Attorney	-	-	-	-	-	-	-	-	-			2,158,369		
62109C Chemical Dependency Eval.	-	-	-	-	-	-	-	-	-			14,631		
62109D Transcripts	-	-	-	-	-	-	-	-	-			15,967		
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-			53,572		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-			52,427		
62109P Photocopy	-	-	-	-	-	-	-	-	-			11,290		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-			1,999		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-			2,153		
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-			125,681		
TOTAL	-	-	-	-	-	-	-	-	-	N/A	N/A	2,437,104	43.7%	37.8%

Office of the State Public Defender
Financial Statement
Reported thru 12.31.08
FYE 6.30.09

PROGRAM 2 APPELLATE	Appellate	Total APP. % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	206,897		
Benefits	64,066		
Total Personal Services	270,963	44.9%	47.5%
Operating Expenses			
Non Client Contracted Serv	5,325		
Supplies/Furnishings/Ref Materials	1,243		
Communications	8,112		
Travel	1,209		
Rent–Office	14,283		
Rent–Auto and Misc Other	–		
Other Expenses	775		
Maintenance (Equip & Software)	790		
Miscellaneous Purchases	–		
Total Operating Expenses	31,737	56.4%	50.0%
Client Contracted Services	98,223	49.1%	37.8%
Total Expenditures	400,922	N/A	N/A

CONTRACTED SERVICES	Appellate		
62109 Misc Client Chgs	–		
62109A Contracted PD Attorney	59,228		
62109C Chemical Dependency Eval.	–		
62109D Transcripts	38,834		
62109E Expert Witness Fee	–		
62109I Investigator Fee	–		
62109P Photocopy	–		
62109L Interpreter Fee	160		
62109O Outside Lab Testing	–		
62109X Mental Health Evaluation	–		
TOTAL	98,223	49.1%	37.8%